

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.831	1.831	1.831	1.831	1.831	0.000
	Non-Wage	9.950	10.070	10.070	10.070	10.070	0.000
Devt.	GoU	10.790	3.000	3.000	3.000	3.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.571	14.901	14.901	14.901	14.901	0.000
Total GoU+Ext Fin (MTEF)		22.571	14.901	14.901	14.901	14.901	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.571	14.901	14.901	14.901	14.901	0.000
Total Vote Budget Excluding Arrears		22.571	14.901	14.901	14.901	14.901	0.000

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	0	0	826,988	826,988
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	826,988	826,988
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	826,988	826,988
Total for Programme 01	0	0	0	0	826,988	826,988
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	0	0	0	662,812	662,812
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	662,812	662,812
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	662,812	662,812
Total for Programme 05	0	0	0	0	662,812	662,812
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Total Recurrent Budget Estimates for Vote Function	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	10,790,000	0	10,790,000	0	0	0
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Vote Function	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Total for Vote Function 01	12,621,326	8,350,000	20,971,326	4,831,326	6,980,200	11,811,526
Total for Programme 16	12,621,326	8,350,000	20,971,326	4,831,326	6,980,200	11,811,526
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total for Programme 18	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Grand Total Vote 528	12,621,326	9,950,000	22,571,326	4,831,326	10,070,000	14,901,326
Total Excluding Arrears	12,621,326	9,950,000	22,571,326	4,831,326	10,070,000	14,901,326

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,713,326	0	4,713,326	4,256,526	0	4,256,526
212 Social Contributions	250,000	0	250,000	350,000	0	350,000
221 General Use of goods and services	1,376,000	0	1,376,000	1,814,088	0	1,814,088
222 Communications	260,000	0	260,000	260,000	0	260,000
223 Utility and Property Expenses	3,459,000	0	3,459,000	3,893,000	0	3,893,000
226 Insurances and Licenses	50,000	0	50,000	12,500	0	12,500
227 Travel and Transport	1,633,000	0	1,633,000	1,255,212	0	1,255,212
228 Maintenance	40,000	0	40,000	60,000	0	60,000
312 Acquisition of Produced Assets	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326
Total Excluding Arrears	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,831,326	0	1,831,326	1,831,326	0	1,831,326
211104 Employee Gratuity	80,000	0	80,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,802,000	0	2,802,000	2,425,200	0	2,425,200
212102 Medical expenses (Employees)	250,000	0	250,000	350,000	0	350,000
221001 Advertising and Public Relations	275,000	0	275,000	475,000	0	475,000
221002 Workshops, Meetings and Seminars	540,000	0	540,000	879,588	0	879,588
221007 Books, Periodicals & Newspapers	52,500	0	52,500	24,500	0	24,500
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	200,000	0	200,000	225,000	0	225,000
221011 Printing, Stationery, Photocopying and Binding	133,500	0	133,500	130,000	0	130,000
221012 Small Office Equipment	70,000	0	70,000	27,500	0	27,500
221014 Bank Charges and other Bank related costs	5,000	0	5,000	2,500	0	2,500
222001 Information and Communication Technology Services.	260,000	0	260,000	260,000	0	260,000
223003 Rent-Produced Assets-to private entities	3,032,000	0	3,032,000	3,633,500	0	3,633,500
223005 Electricity	235,000	0	235,000	150,000	0	150,000
223006 Water	192,000	0	192,000	109,500	0	109,500
226001 Insurances	50,000	0	50,000	12,500	0	12,500
227001 Travel inland	800,000	0	800,000	750,212	0	750,212
227002 Travel abroad	600,000	0	600,000	325,000	0	325,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	183,000	0	183,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	190,000	0	190,000	0	0	0
Grand Total Vote 528	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Total Excluding Arrears	22,571,326	0	22,571,326	14,901,326	0	14,901,326
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VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	139,588	139,588
227001 Travel inland	0	0	0	0	287,400	287,400
Total Cost of Key Service Area 000086	0	0	0	0	826,988	826,988
Total Cost for Department 001	0	0	0	0	826,988	826,988
Total Excluding Arrears	0	0	0	0	826,988	826,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	826,988	0	826,988
Total Excluding Arrears	0	0	0	826,988	0	826,988
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	62,812	62,812
227002 Travel abroad	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 120009	0	0	0	0	662,812	662,812
Total Cost for Department 001	0	0	0	0	662,812	662,812
Total Excluding Arrears	0	0	0	0	662,812	662,812
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	662,812	0	662,812

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
<i>Total Excluding Arrears</i>	0	0	0	662,812	0	662,812
Programme 16 Governance And Security						
Vote Function 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>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,831,326	0	1,831,326	1,831,326	0	1,831,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	2,100,000	0	1,210,200	1,210,200
212102 Medical expenses (Employees)	0	50,000	50,000	0	350,000	350,000
221001 Advertising and Public Relations	0	200,000	200,000	0	225,000	225,000
221002 Workshops, Meetings and Seminars	0	500,000	500,000	0	405,000	405,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	14,500	14,500
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	25,000	25,000
221009 Welfare and Entertainment	0	100,000	100,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	100,000	100,000
221012 Small Office Equipment	0	50,000	50,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,250	1,250
222001 Information and Communication Technology Services.	0	200,000	200,000	0	210,000	210,000
223003 Rent-Produced Assets-to private entities	0	3,032,000	3,032,000	0	3,324,250	3,324,250
223005 Electricity	0	200,000	200,000	0	100,000	100,000
223006 Water	0	158,000	158,000	0	70,000	70,000
226001 Insurances	0	50,000	50,000	0	0	0
227001 Travel inland	0	700,000	700,000	0	300,000	300,000
227002 Travel abroad	0	600,000	600,000	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000014	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
Total Cost for Department 001	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
<i>Total Excluding Arrears</i>	1,831,326	8,350,000	10,181,326	1,831,326	6,980,200	8,811,526
<i>Development Budget Estimates</i>						

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	190,000	0	190,000	0	0	0
Total Cost of Key Service Area 000003	10,790,000	0	10,790,000	0	0	0
Total Cost for Project 1744	10,790,000	0	10,790,000	0	0	0
Total Excluding Arrears	10,790,000	0	10,790,000	0	0	0
Project 1946 Institutional Development of Uganda Embassy in Abu Dhabi						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	3,000,000	0	3,000,000
Total Cost of Key Service Area 000003	0	0	0	3,000,000	0	3,000,000
Total Cost for Project 1946	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Total for Vote Function 01	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Total Excluding Arrears	20,971,326	0	20,971,326	11,811,526	0	11,811,526
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211104 Employee Gratuity	0	80,000	80,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	702,000	702,000	0	715,000	715,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	75,000	75,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	12,500	12,500	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	100,000	100,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	13,500	0	30,000	30,000

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
221012 Small Office Equipment	0	20,000	20,000	0	12,500	12,500
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	1,250	1,250
222001 Information and Communication Technology Services.	0	60,000	60,000	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	309,250	309,250
223005 Electricity	0	35,000	35,000	0	50,000	50,000
223006 Water	0	34,000	34,000	0	39,500	39,500
226001 Insurances	0	0	0	0	12,500	12,500
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	10,000	10,000
Total Cost of Key Service Area 560009	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
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 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	22,571,326	0	22,571,326	14,901,326	0	14,901,326
Total Excluding Arrears	22,571,326	0	22,571,326	14,901,326	0	14,901,326

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	10,790,000	0	10,790,000	0	0	0
1946 Institutional Development of Uganda Embassy in Abu Dhabi	0	0	0	3,000,000	0	3,000,000
Total Development for the Department 001	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Total Excluding Arrears	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Grand Total Vote	10,790,000	0	10,790,000	3,000,000	0	3,000,000
Total Excluding Arrears	10,790,000	0	10,790,000	3,000,000	0	3,000,000

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V7: External Financing for the Vote

VOTE: 528

Uganda Embassy in United Arab Emirates, Abudhabi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.010	0.000
142206	Other migration permits (excluding passport and visa fees)	0.030	0.000
142223	Document certification fees	0.120	0.000
Total		0.160	0.000