

VOTE: 510 **Uganda Embassy in the United States, Washington**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. Promote Peace and Security cooperation and partnership with the United States of America (USA) and other countries of accreditation.
2. Promote Commercial and Economic Diplomacy.
3. Enhance diaspora community participation in national development.
4. Promote National image through Public Diplomacy.
5. Strengthen the provision of Diplomatic, Protocol and Consular Services.
6. Strengthen Institutional Capacity of the Embassy.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	2.136	0.534	2.136	2.136	2.136	0.000	0.000
Non Wage	11.130	2.782	7.130	7.130	7.130	0.000	0.000
Devt. GoU	2.587	0.000	0.000	2.287	2.287	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.853	3.316	9.266	11.553	11.553	0.000	0.000
Total GoU+Ext Fin (MTEF)	15.853	3.316	9.266	11.553	11.553	0.000	0.000
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	15.853	3.316	9.266	11.553	11.553	0.000	0.000

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
07 Private Sector Development							
01 Overseas Mission Services	0.790	0.198	0.790	0.790	0.790	0.000	0.000
Total for the Programme	0.790	0.198	0.790	0.790	0.790	0.000	0.000

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16 Governance And Security							
01 Overseas Mission Services	14.326	2.935	7.739	10.026	10.026	0.000	0.000
Total for the Programme	14.326	2.935	7.739	10.026	10.026	0.000	0.000
18 Development Plan Implementation							
01 Overseas Mission Services	0.736	0.184	0.736	0.736	0.736	0.000	0.000
Total for the Programme	0.736	0.184	0.736	0.736	0.736	0.000	0.000
Total for the Vote: 510	15.853	3.316	9.266	11.553	11.553	0.000	0.000

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 07 Private Sector Development							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Washington, United States	0.790	0.198	0.790	0.790	0.790	0.000	0.000
Total for the Vote Function 01	0.790	0.198	0.790	0.790	0.790	0.000	0.000
Total for the Programme 07	0.790	0.198	0.790	0.790	0.790	0.000	0.000
Programme: 16 Governance And Security							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Washington, United States	11.739	2.935	7.739	7.739	7.739	0.000	0.000
<i>Development</i>							
1745 Retooling of Mission in Washington -USA	2.587	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	14.326	2.935	7.739	7.739	7.739	0.000	0.000
Total for the Programme 16	14.326	2.935	7.739	7.739	7.739	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 Overseas Mission Services							
<i>Recurrent</i>							
001 Embassy in Washington, United States	0.736	0.184	0.736	0.736	0.736	0.000	0.000
Total for the Vote Function	0.736	0.184	0.736	0.736	0.736	0.000	0.000

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Total for the Vote Function 01	0.736	0.184	0.736	0.736	0.736	0.000	0.000
Total for the Programme 18	0.736	0.184	0.736	0.736	0.736	0.000	0.000
Total for the Vote: 510	15.853	3.316	9.266	9.266	9.266	0.000	0.000

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	07 Private Sector Development			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Washington, United States			
Key Service Area:	000088 Investment Promotion			
PIAP Output:	Markets negotiated and penetrated			
Programme Intervention:	070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	2023/24		2
Number of engagements with potential investors to drive private sector competitiveness	Number	2023/24		12
Number of Private Sector Linkages organized	Number	2023/24		4
Number of trade partnerships secured	Number	2023/24		2
Value of Diaspora remittances (\$ Billion)	Number	2023/24		1000000000
Programme:	16 Governance And Security			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Washington, United States			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 Overseas Mission Services			
PIAP Output:	Programme institutional overheads managed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of recurrent overhead costs paid	Percentage	2023/24		100%
No of financial reports submitted	Number	2023/24		03
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		80%
Programme:	18 Development Plan Implementation			
Vote Function:	01 Overseas Mission Services			
Department:	001 Embassy in Washington, United States			
Key Service Area:	560009 Cooperation frameworks and Development Assistance			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		850

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142203	Passport fee	0.000	0.000
142223	Document certification fees	0.000	0.009
144149	Miscellaneous receipts/income	0.000	0.022
Total		0.000	0.031