

VOTE: 507 Uganda High Commission in Nigeria, Abuja

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
Recurrent	Wage	0.864	0.864	0.864	0.864	0.864	0.864
	Non-Wage	2.336	2.836	2.836	2.836	2.836	2.336
Devt.	GoU	16.200	0.000	0.000	0.000	0.000	16.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.400	3.700	3.700	3.700	3.700	19.400
Total GoU+Ext Fin (MTEF)		19.400	3.700	3.700	3.700	3.700	19.400
Arrears		0.000	0.324	0.000	0.000	0.000	0.000
Total Budget		19.400	4.024	3.700	3.700	3.700	19.400
Total Vote Budget Excluding Arrears		19.400	3.700	3.700	3.700	3.700	19.400

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Recurrent Budget Estimates for Sub-SubProgramme	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	16,200,000	0	16,200,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>17,064,229</i>	<i>2,335,541</i>	<i>19,399,770</i>	<i>864,229</i>	<i>2,659,340</i>	<i>3,523,569</i>
Total for Programme 16	17,064,229	2,335,541	19,399,770	864,229	2,659,340	3,523,569
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	0	0	0	500,000	500,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	500,000	500,000
Total for Programme 18	0	0	0	0	500,000	500,000
Grand Total Vote 507	17,064,229	2,335,541	19,399,770	864,229	3,159,340	4,023,569
<i>Total Excluding Arrears</i>	17,064,229	2,335,541	19,399,770	864,229	2,835,541	3,699,770

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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	2,451,673	0	2,451,673	2,601,673	0	2,601,673
212 Social Contributions	100,000	0	100,000	100,000	0	100,000
221 General Use of goods and services	6,000	0	6,000	323,965	0	323,965
222 Communications	0	0	0	45,000	0	45,000
223 Utility and Property Expenses	496,415	0	496,415	183,340	0	183,340
226 Insurances and Licenses	9,000	0	9,000	15,000	0	15,000
227 Travel and Transport	112,980	0	112,980	389,090	0	389,090
228 Maintenance	23,702	0	23,702	41,702	0	41,702
312 Acquisition of Produced Assets	16,200,000	0	16,200,000	0	0	0
352 Financial Assets	0	0	0	323,799	0	323,799
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569
Total Excluding Arrears	19,399,770	0	19,399,770	3,699,770	0	3,699,770

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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	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587,444	0	1,587,444	1,737,444	0	1,737,444
212101 Social Security Contributions	0	0	0	70,000	0	70,000
212102 Medical expenses (Employees)	40,000	0	40,000	30,000	0	30,000
212201 Social Security Contributions	60,000	0	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	55,000	0	55,000
221002 Workshops, Meetings and Seminars	0	0	0	55,000	0	55,000
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	143,522	0	143,522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,443	0	30,443
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	453,405	0	453,405	112,000	0	112,000
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	41,010	0	41,010	50,000	0	50,000
223006 Water	2,000	0	2,000	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	12,340	0	12,340
226001 Insurances	9,000	0	9,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	332,197	0	332,197
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	56,893	0	56,893
228002 Maintenance-Transport Equipment	23,702	0	23,702	23,702	0	23,702
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	323,799	0	323,799
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569

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<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770
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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		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,444	1,587,444	0	1,587,444	1,587,444
212101 Social Security Contributions	0	0	0	0	70,000	70,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	30,000	30,000
212201 Social Security Contributions	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	93,522	93,522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,443	30,443
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	453,405	453,405	0	112,000	112,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
223005 Electricity	0	41,010	41,010	0	50,000	50,000
223006 Water	0	2,000	2,000	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	12,340	12,340
226001 Insurances	0	9,000	9,000	0	15,000	15,000
227001 Travel inland	0	50,000	50,000	0	132,197	132,197
227003 Carriage, Haulage, Freight and transport hire	0	52,980	52,980	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	56,893	56,893
228002 Maintenance-Transport Equipment	0	23,702	23,702	0	23,702	23,702
228004 Maintenance-Other Fixed Assets	0	0	0	0	18,000	18,000
352882 Utility Arrears Budgeting	0	0	0	0	323,799	323,799
Total Cost of Budget Output 000014	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Cost for Department 001	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
Total Excluding Arrears	864,229	2,335,541	3,199,770	864,229	2,335,541	3,199,770
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
Total Cost of Budget Output 000003	16,200,000	0	16,200,000	0	0	0
Total Cost for Project 1729	16,200,000	0	16,200,000	0	0	0
Total Excluding Arrears	16,200,000	0	16,200,000	0	0	0
Total for Sub-SubProgramme 01	19,399,770	0	19,399,770	3,523,569	0	3,523,569
Total Excluding Arrears	19,399,770	0	19,399,770	3,199,770	0	3,199,770
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
Grand Total Vote 507	19,399,770	0	19,399,770	4,023,569	0	4,023,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770

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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
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Abuja, Nigeria						
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
Total Development for the Department 001	16,200,000	0	16,200,000	0	0	0
<i>Total Excluding Arrears</i>	16,200,000	0	16,200,000	0	0	0
Grand Total Vote	16,200,000	0	16,200,000	0	0	0
<i>Total Excluding Arrears</i>	16,200,000	0	16,200,000	0	0	0

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.001
Total		0.000	0.001