

VOTE: 508 Uganda High Commission in South Africa, Pretoria

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	0.440	0.440	0.440	0.440	0.440	0.440
	Non-Wage	3.138	3.838	3.838	3.838	3.838	3.138
Devt.	GoU	0.390	0.000	0.000	0.000	0.000	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.969	4.279	4.279	4.279	4.279	3.969
Total GoU+Ext Fin (MTEF)		3.969	4.279	4.279	4.279	4.279	3.969
Arrears		0.000	0.057	0.000	0.000	0.000	0.000
Total Budget		3.969	4.336	4.279	4.279	4.279	3.969
Total Vote Budget Excluding Arrears		3.969	4.279	4.279	4.279	4.279	3.969

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		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 05	0	0	0	0	100,000	100,000
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 Pretoria, South Africa	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>830,342</i>	<i>2,927,175</i>	<i>3,757,517</i>	<i>440,342</i>	<i>2,984,296</i>	<i>3,424,638</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	105,529	105,529	0	0	0
<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>	<i>0</i>	<i>105,529</i>	<i>105,529</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	211,058	211,058
Total Recurrent Budget Estimates for Sub-SubProgramme	0	105,529	105,529	0	211,058	211,058
<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>	<i>0</i>	<i>105,529</i>	<i>105,529</i>	<i>0</i>	<i>211,058</i>	<i>211,058</i>
Total for Programme 16	830,342	3,138,234	3,968,576	440,342	3,195,354	3,635,696
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 High Commission in Pretoria, South Africa	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total for Programme 18	0	0	0	0	600,000	600,000
Grand Total Vote 508	830,342	3,138,234	3,968,576	440,342	3,895,354	4,335,696
<i>Total Excluding Arrears</i>	<i>830,342</i>	<i>3,138,234</i>	<i>3,968,576</i>	<i>440,342</i>	<i>3,838,234</i>	<i>4,278,576</i>

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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	1,703,694	0	1,703,694	2,068,648	0	2,068,648
212 Social Contributions	468,460	0	468,460	468,460	0	468,460
221 General Use of goods and services	268,889	0	268,889	383,934	0	383,934
222 Communications	73,976	0	73,976	73,976	0	73,976
223 Utility and Property Expenses	526,970	0	526,970	526,970	0	526,970
226 Insurances and Licenses	35,000	0	35,000	35,000	0	35,000
227 Travel and Transport	313,887	0	313,887	513,887	0	513,887
228 Maintenance	187,700	0	187,700	207,701	0	207,701
312 Acquisition of Produced Assets	390,000	0	390,000	0	0	0
352 Financial Assets	0	0	0	57,120	0	57,120
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
Total Excluding Arrears	3,968,576	0	3,968,576	4,278,576	0	4,278,576

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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	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,258,352	0	1,258,352	1,623,306	0	1,623,306
211107 Boards, Committees and Council Allowances	5,000	0	5,000	5,000	0	5,000
212101 Social Security Contributions	208,035	0	208,035	208,035	0	208,035
212102 Medical expenses (Employees)	260,425	0	260,425	260,425	0	260,425
221001 Advertising and Public Relations	66,433	0	66,433	71,433	0	71,433
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	19,880	0	19,880	19,880	0	19,880
221008 Information and Communication Technology Supplies.	0	0	0	10,045	0	10,045
221009 Welfare and Entertainment	52,054	0	52,054	92,054	0	92,054
221010 Special Meals and Drinks	76,000	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221012 Small Office Equipment	19,522	0	19,522	19,522	0	19,522
221014 Bank Charges and other Bank related costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	61,976	0	61,976	61,976	0	61,976
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	352,280	0	352,280	352,280	0	352,280
223004 Guard and Security services	35,000	0	35,000	35,000	0	35,000
223005 Electricity	84,690	0	84,690	84,690	0	84,690
223006 Water	55,000	0	55,000	55,000	0	55,000
226001 Insurances	35,000	0	35,000	35,000	0	35,000
227001 Travel inland	192,487	0	192,487	367,487	0	367,487
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	41,400	0	41,400	66,400	0	66,400
228001 Maintenance-Buildings and Structures	70,500	0	70,500	70,500	0	70,500
228002 Maintenance-Transport Equipment	58,600	0	58,600	78,600	0	78,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,600	0	28,600	28,600	0	28,600
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	30,001	0	30,001

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	57,120	0	57,120
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

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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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
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 High Commission in Pretoria, South Africa						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,203	1,203,203	0	1,203,203	1,203,203
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212101 Social Security Contributions	0	208,035	208,035	0	208,035	208,035
212102 Medical expenses (Employees)	0	260,425	260,425	0	260,425	260,425
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	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 Pretoria, South Africa						
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,045	10,045
221009 Welfare and Entertainment	0	41,979	41,979	0	41,979	41,979
221010 Special Meals and Drinks	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	58,976	58,976	0	48,931	48,931
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	352,280	352,280	0	352,280	352,280
223004 Guard and Security services	0	35,000	35,000	0	35,000	35,000
223005 Electricity	0	64,690	64,690	0	64,690	64,690
223006 Water	0	45,000	45,000	0	45,000	45,000
226001 Insurances	0	35,000	35,000	0	35,000	35,000
227001 Travel inland	0	162,487	162,487	0	162,487	162,487
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	21,400	21,400	0	21,400	21,400
228001 Maintenance-Buildings and Structures	0	70,500	70,500	0	70,500	70,500
228002 Maintenance-Transport Equipment	0	58,600	58,600	0	58,600	58,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,600	28,600	0	28,600	28,600
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	30,001	30,001
352899 Other Domestic Arrears Budgeting	0	0	0	0	57,120	57,120
Total Cost of Budget Output 000014	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Cost for Department 001	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
Total Excluding Arrears	440,342	2,927,175	3,367,517	440,342	2,927,176	3,367,518
Development Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1728 Retooling of Mission in Pretoria - South Africa						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
Total Cost of Budget Output 000003	390,000	0	390,000	0	0	0
Total Cost for Project 1728	390,000	0	390,000	0	0	0
Total Excluding Arrears	390,000	0	390,000	0	0	0
Total for Sub-SubProgramme 01	3,757,517	0	3,757,517	3,424,638	0	3,424,638
Total Excluding Arrears	3,757,517	0	3,757,517	3,367,518	0	3,367,518
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,574	22,574	0	0	0
221007 Books, Periodicals & Newspapers	0	14,880	14,880	0	0	0
221009 Welfare and Entertainment	0	10,075	10,075	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
Total Cost of Budget Output 460056	0	105,529	105,529	0	0	0
Total Cost for Department 001	0	105,529	105,529	0	0	0
Total Excluding Arrears	0	105,529	105,529	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	105,529	0	105,529	0	0	0
Total Excluding Arrears	105,529	0	105,529	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,574	32,574	0	55,148	55,148
221001 Advertising and Public Relations	0	26,433	26,433	0	26,433	26,433
221007 Books, Periodicals & Newspapers	0	0	0	0	14,880	14,880
221009 Welfare and Entertainment	0	0	0	0	10,075	10,075
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	3,522	3,522	0	11,522	11,522
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
<i>Total Cost of Budget Output 460056</i>	0	105,529	105,529	0	211,058	211,058
Total Cost for Department 001	0	105,529	105,529	0	211,058	211,058
<i>Total Excluding Arrears</i>	0	105,529	105,529	0	211,058	211,058
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	105,529	0	105,529	211,058	0	211,058
<i>Total Excluding Arrears</i>	105,529	0	105,529	211,058	0	211,058
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

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Thousands Uganda Shillings	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 Pretoria, South Africa						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	349,955	349,955
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	10,045	10,045
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 560009	0	0	0	0	600,000	600,000
Total Cost for Department 001	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Grand Total Vote 508	3,968,576	0	3,968,576	4,335,696	0	4,335,696
Total Excluding Arrears	3,968,576	0	3,968,576	4,278,576	0	4,278,576

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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 Pretoria, South Africa						
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0
Total Development for the Department 001	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Grand Total Vote	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	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	0.003
Total		0.000	0.003