

VOTE: 538 Uganda Mission in Luanda, Angola

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	0.585	0.590	0.590	0.590	0.590	0.585
	Non-Wage	2.415	2.885	2.885	2.885	2.885	2.415
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.000	3.475	3.475	3.475	3.475	3.000
Total GoU+Ext Fin (MTEF)		3.000	3.475	3.475	3.475	3.475	3.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.000	3.475	3.475	3.475	3.475	3.000
Total Vote Budget Excluding Arrears		3.000	3.475	3.475	3.475	3.475	3.000

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 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Luanda, Angola	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Total Recurrent Budget Estimates for Sub-SubProgramme	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>585,000</i>	<i>2,415,000</i>	<i>3,000,000</i>	<i>590,000</i>	<i>2,885,000</i>	<i>3,475,000</i>
Total for Programme 16	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Grand Total Vote 538	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Total Excluding Arrears	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000

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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	1,126,646	0	1,126,646	1,282,046	0	1,282,046
212 Social Contributions	42,120	0	42,120	63,720	0	63,720
221 General Use of goods and services	81,900	0	81,900	71,900	0	71,900
222 Communications	39,000	0	39,000	39,000	0	39,000
223 Utility and Property Expenses	1,405,334	0	1,405,334	1,683,334	0	1,683,334
226 Insurances and Licenses	46,800	0	46,800	46,800	0	46,800
227 Travel and Transport	242,600	0	242,600	282,600	0	282,600
228 Maintenance	15,600	0	15,600	5,600	0	5,600
Grand Total Vote 538	3,000,000	0	3,000,000	3,475,000	0	3,475,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,475,000	0	3,475,000

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	585,000	0	585,000	590,000	0	590,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,646	0	541,646	692,046	0	692,046
212102 Medical expenses (Employees)	42,120	0	42,120	63,720	0	63,720
221007 Books, Periodicals & Newspapers	11,700	0	11,700	11,700	0	11,700
221008 Information and Communication Technology Supplies.	15,600	0	15,600	15,600	0	15,600
221009 Welfare and Entertainment	31,200	0	31,200	31,200	0	31,200
221011 Printing, Stationery, Photocopying and Binding	23,400	0	23,400	13,400	0	13,400
222001 Information and Communication Technology Services.	23,400	0	23,400	23,400	0	23,400
222002 Postage and Courier	15,600	0	15,600	15,600	0	15,600
223001 Property Management Expenses	31,200	0	31,200	31,200	0	31,200
223003 Rent-Produced Assets-to private entities	1,331,234	0	1,331,234	1,619,234	0	1,619,234
223005 Electricity	23,400	0	23,400	13,400	0	13,400
223006 Water	19,500	0	19,500	19,500	0	19,500
226001 Insurances	46,800	0	46,800	46,800	0	46,800
227001 Travel inland	40,000	0	40,000	90,100	0	90,100
227002 Travel abroad	140,200	0	140,200	150,100	0	150,100
227003 Carriage, Haulage, Freight and transport hire	23,400	0	23,400	23,400	0	23,400
227004 Fuel, Lubricants and Oils	39,000	0	39,000	19,000	0	19,000
228002 Maintenance-Transport Equipment	15,600	0	15,600	5,600	0	5,600
Grand Total Vote 538	3,000,000	0	3,000,000	3,475,000	0	3,475,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,475,000	0	3,475,000

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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 Embassy in Luanda, Angola						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	585,000	0	585,000	590,000	0	590,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	541,646	541,646	0	692,046	692,046
212102 Medical expenses (Employees)	0	42,120	42,120	0	63,720	63,720
221007 Books, Periodicals & Newspapers	0	11,700	11,700	0	11,700	11,700
221008 Information and Communication Technology Supplies.	0	15,600	15,600	0	15,600	15,600
221009 Welfare and Entertainment	0	31,200	31,200	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	23,400	23,400	0	13,400	13,400
222001 Information and Communication Technology Services.	0	23,400	23,400	0	23,400	23,400
222002 Postage and Courier	0	15,600	15,600	0	15,600	15,600
223001 Property Management Expenses	0	31,200	31,200	0	31,200	31,200
223003 Rent-Produced Assets-to private entities	0	1,331,234	1,331,234	0	1,619,234	1,619,234
223005 Electricity	0	23,400	23,400	0	13,400	13,400
223006 Water	0	19,500	19,500	0	19,500	19,500
226001 Insurances	0	46,800	46,800	0	46,800	46,800
227001 Travel inland	0	40,000	40,000	0	90,100	90,100
227002 Travel abroad	0	140,200	140,200	0	150,100	150,100
227003 Carriage, Haulage, Freight and transport hire	0	23,400	23,400	0	23,400	23,400
227004 Fuel, Lubricants and Oils	0	39,000	39,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	15,600	15,600	0	5,600	5,600
Total Cost of Budget Output 000014	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Total Cost for Department 001	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000
Total Excluding Arrears	585,000	2,415,000	3,000,000	590,000	2,885,000	3,475,000

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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						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000,000	0	3,000,000	3,475,000	0	3,475,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,475,000	0	3,475,000
Grand Total Vote 538	3,000,000	0	3,000,000	3,475,000	0	3,475,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,475,000	0	3,475,000