

VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	465,007	0	465,007
Total for Programme	465,007	0	465,007
<i>Total Excluding Arrears</i>	465,007	0	465,007
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	366,497	0	366,497
Total for Programme	366,497	0	366,497
<i>Total Excluding Arrears</i>	366,497	0	366,497
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	4,022,510	0	4,022,510
Total for Programme	4,022,510	0	4,022,510
<i>Total Excluding Arrears</i>	4,022,510	0	4,022,510
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	266,497	0	266,497
Total for Programme	266,497	0	266,497
<i>Total Excluding Arrears</i>	266,497	0	266,497
Grand Total Vote 513	5,120,510	0	5,120,510
<i>Total Excluding Arrears</i>	5,120,510	0	5,120,510

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	465,007	465,007
Total Recurrent Budget Estimates for Sub-SubProgramme	0	465,007	465,007
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	465,007	465,007
Total Excluding Arrears	0	465,007	465,007
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	366,497	366,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	366,497	366,497
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	366,497	366,497
Total Excluding Arrears	0	366,497	366,497
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	3,592,327	3,980,510
Development Budget Estimates	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	42,000	0	42,000
Total Development Budget Estimates for Sub-SubProgramme	42,000	0	42,000
Total for Sub Sub Programme 01	430,183	3,592,327	4,022,510
Total Excluding Arrears	430,183	3,592,327	4,022,510
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Beijing, China	0	266,497	266,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	266,497	266,497
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	266,497	266,497
Total Excluding Arrears	0	266,497	266,497
Grand Total Vote 513	430,183	4,690,327	5,120,510
Total Excluding Arrears	430,183	4,690,327	5,120,510

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Beijing, China			
1726 Retooling of Mission in Beijing - China	42,000	0	42,000
Total for the Department 001	42,000	0	42,000
Total Excluding Arrears	42,000	0	42,000
Grand Total Vote 513	42,000	0	42,000
Total Excluding Arrears	42,000	0	42,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094
212 Social Contributions	305,000	0	305,000
221 General Use of goods and services	644,317	0	644,317
222 Communications	101,660	0	101,660
223 Utility and Property Expenses	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088
227 Travel and Transport	704,214	0	704,214
228 Maintenance	25,880	0	25,880
Grand Total Vote 513	5,120,510	0	5,120,510
<i>Total Excluding Arrears</i>	5,120,510	0	5,120,510

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000
221001 Advertising and Public Relations	260,044	0	260,044
221003 Staff Training	10,000	0	10,000
221005 Official Ceremonies and State Functions	164,839	0	164,839
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	67,000	0	67,000
221009 Welfare and Entertainment	85,176	0	85,176
221011 Printing, Stationery, Photocopying and Binding	47,237	0	47,237
221012 Small Office Equipment	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000
223006 Water	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568
226001 Insurances	14,088	0	14,088
227001 Travel inland	566,665	0	566,665
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
Grand Total Vote 513	5,120,510	0	5,120,510
Total Excluding Arrears	5,120,510	0	5,120,510

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 010031 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	164,839	164,839
227001 Travel inland	0	50,168	50,168
Total Cost of Budget Output 010031	0	465,007	465,007
Total Cost for Department 001	0	465,007	465,007
Total Excluding Arrears	0	465,007	465,007
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	465,007	0	465,007
Total Excluding Arrears	465,007	0	465,007
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 120009 Tourism Promotion			
221011 Printing, Stationery, Photocopying and Binding	0	36,497	36,497
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 120009	0	366,497	366,497
Total Cost for Department 001	0	366,497	366,497
Total Excluding Arrears	0	366,497	366,497
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	366,497	0	366,497

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Total Excluding Arrears	366,497	0	366,497
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	388,183	0	388,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000
223006 Water	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568
226001 Insurances	0	14,088	14,088
227001 Travel inland	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 000014	388,183	3,592,327	3,980,510
Total Cost for Department 001	388,183	3,592,327	3,980,510
Total Excluding Arrears	388,183	3,592,327	3,980,510
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	42,000	0	42,000
Total Cost of Budget Output 000003	42,000	0	42,000
Total Cost for Project 1726	42,000	0	42,000
Total Excluding Arrears	42,000	0	42000
Total for Sub-SubProgramme 01	4,022,510	0	4,022,510
Total Excluding Arrears	4,022,510	0	4,022,510
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Beijing, China			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000
227001 Travel inland	0	176,497	176,497
Total Cost of Budget Output 560009	0	266,497	266,497
Total Cost for Department 001	0	266,497	266,497
Total Excluding Arrears	0	266,497	266,497
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	266,497	0	266,497
Total Excluding Arrears	266,497	0	266,497
Grand Total Vote 513	5,120,510	0	5,120,510
Total Excluding Arrears	5,120,510	0	5,120,510

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Table V7: External Financing for the Vote

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