

VOTE: 513 Uganda Embassy in China, Beijing

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	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						
01 Overseas Mission Services	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Total for Programme	4,080,510	0	4,080,510	4,529,272	0	4,529,272
<i>Total Excluding Arrears</i>	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	266,497	0	266,497	466,497	0	466,497
Total for Programme	266,497	0	266,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	266,497	0	266,497	466,497	0	466,497
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
001 Embassy in Beijing, China	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	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
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	250,000	0	250,000
Total for Sub Sub Programme 01	488,183	3,592,327	4,080,510	936,945	3,592,327	4,529,272
<i>Total Excluding Arrears</i>	488,183	3,592,327	4,080,510	936,945	3,592,327	4,529,272
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 Embassy in Beijing, China	0	266,497	266,497	0	466,497	466,497
Total Recurrent Budget Estimates for Sub-SubProgramme	0	266,497	266,497	0	466,497	466,497
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	266,497	266,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	266,497	266,497	0	466,497	466,497
Grand Total Vote 513	488,183	3,858,824	4,347,006	936,945	4,158,824	5,095,768

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<i>Total Excluding Arrears</i>	488,183	3,858,824	4,347,006	936,945	4,158,824	5,095,768
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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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 Embassy in Beijing, China						
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000
Total for the Department 001	100,000	0	100,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	250,000	0	250,000
Grand Total Vote	100,000	0	100,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	250,000	0	250,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094	1,989,856	0	1,989,856
212 Social Contributions	305,000	0	305,000	305,000	0	305,000
221 General Use of goods and services	150,982	0	150,982	290,982	0	290,982
222 Communications	101,660	0	101,660	81,660	0	81,660
223 Utility and Property Expenses	1,634,257	0	1,634,257	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	324,046	0	324,046	504,046	0	504,046
228 Maintenance	25,880	0	25,880	25,880	0	25,880
312 Acquisition of Produced Assets	100,000	0	100,000	250,000	0	250,000
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
Total Excluding Arrears	4,347,006	0	4,347,006	5,095,768	0	5,095,768

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	10,044	0	10,044	20,044	0	20,044
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	85,176	0	85,176	145,176	0	145,176
221011 Printing, Stationery, Photocopying and Binding	10,740	0	10,740	10,740	0	10,740
221012 Small Office Equipment	5,022	0	5,022	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	10,687	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	266,497	0	266,497	446,497	0	446,497
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549	57,549	0	57,549
228002 Maintenance-Transport Equipment	20,880	0	20,880	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
Total Excluding Arrears	4,347,006	0	4,347,006	5,095,768	0	5,095,768

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 Embassy in Beijing, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
<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 Embassy in Beijing, China						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044	0	10,044	10,044
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	10,687	10,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568	0	53,568	53,568
226001 Insurances	0	14,088	14,088	0	14,088	14,088
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000014	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Cost for Department 001	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Total Excluding Arrears	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	250,000	0	250,000
Total Cost for Project 1726	100,000	0	100,000	250,000	0	250,000
Total Excluding Arrears	100,000	0	100,000	250,000	0	250,000
Total for Sub-SubProgramme 01	4,080,510	0	4,080,510	4,529,272	0	4,529,272
Total Excluding Arrears	4,080,510	0	4,080,510	4,529,272	0	4,529,272

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
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
Department 001 Embassy in Beijing, China						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
227001 Travel inland	0	176,497	176,497	0	296,497	296,497
<i>Total Cost of Budget Output 560009</i>	0	266,497	266,497	0	466,497	466,497
Total Cost for Department 001	0	266,497	266,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	266,497	266,497	0	466,497	466,497
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	266,497	0	266,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	266,497	0	266,497	466,497	0	466,497
Grand Total Vote 513	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.011	0.008
Total		0.011	0.008